

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	51 TRANSIT SYSTEM
DIVISION NUMBER	61, 62, 81, 82, 83, 84, 88, 94, 95,96, 97, 98, 99 TRANSIT SYSTEM

#### EXPENDITURES (5161)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	8,643,485	9,116,388	10,289,055	9,576,763	10,306,495
Other	0	0	0	0	
TOTAL	8,643,485	9,116,388	10,289,055	9,576,763	10,306,495

#### EXPENDITURES (5162)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	1,386	1,250	0	0	0
Other	3,156,290	3,035,347	7,925,078	3,976,228	7,969,602
Capital Outlay	85,630	224,903	3,247,230	3,499,998	0
TOTAL	3,243,306	3,261,500	11,172,308	7,476,226	7,969,602

#### EXPENDITURES (5180)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Other	0	0	0	0	0
Capital Outlay	982,338	0	0	0	0
TOTAL	982,338	0	0	0	0

#### EXPENDITURES (5181)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Other	0	459,834	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	459,834	0	0	0

#### EXPENDITURES (5182)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Other	0	0	174,389	174,389	0
Capital Outlay	0	0	697,559	697,559	0
TOTAL	0	0	871,948	871,948	0

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DIVISION NUMBER	61, 62, 81, 82, 83, 84, 85, 88, 94, 95,96, 97, 98, 99 TRANSIT SYSTEM

#### EXPENDITURES (5184)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Other Charges	0	0	193,282	193,282	0
Capital Outlay	0	0	773,126	773,126	0
TOTAL	0	0	966,408	966,408	0

#### EXPENDITURES (5185)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	0	0	0	0	621,250
TOTAL	0	0	0	0	621,250

#### EXPENDITURES (5188)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	0	20	0	0	0
TOTAL	0	20	0	0	0

#### EXPENDITURES (5194)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	22,400	0	48,988	48,988	0
Capital Outlay	18,942	89,043	1,067,920	1,067,920	0
TOTAL	41,342	89,043	1,116,908	1,116,908	0

#### EXPENDITURES (5195)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	830	498	372	372	0
TOTAL	830	498	372	372	0

#### EXPENDITURES (5196)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	0	0	349,750	349,750	0
Capital Outlay	257,684	130,709	730,280	730,280	0
TOTAL	257,684	130,709	1,080,030	1,080,030	0

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	51 TRANSIT SYSTEM
DIVISION NUMBER	61, 62, 81, 82, 83, 84, 88, 94, 95, 96, 97, 98, 99 TRANSIT SYSTEM

#### EXPENDITURES (5197)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	0	0	1,039,635	1,039,635	0
TOTAL	0	0	1,039,635	1,039,635	0

#### EXPENDITURES (5198)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	0	0	601	0	0
TOTAL	0	0	601	0	0

#### EXPENDITURES (5199)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Capital Outlay	0	2,875	257	257	0
TOTAL	0	2,875	257	257	0

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	54 TRANSIT SYSTEM
DIVISION NUMBER	30 BUILDINGS/GROUNDS MAINT.

#### EXPENDITURES (5430)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	247,015	231,290	251,220	274,484
Materials & Supplies	0	36,498	67,724	50,821	60,115
Contractual Services	0	128,681	171,342	141,830	168,980
Other	0	0	0	0	2,132
TOTAL	0	412,194	470,356	443,871	505,711

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	8.04	8.04	8.04	8.04

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	54 TRANSIT SYSTEM
DIVISION NUMBER	50 TRANSIT CENTER FACILITY

### MISSION

Provide the greatest convenience for both our local citizens and tourists through complete utilization of the Transit Center as a bus terminal, passenger waiting area, information center, dining facility, and parking lot.

### GOALS

- Development of a Comprehensive Advertising Plan to promote the Transit Center Parking.
- Provide service to passengers and develop a good relationship with the community as a whole.

### OBJECTIVES

- To oversee and maintain the Daily Operations of the Transit Center Facility with minimal interruptions to our passengers and tenants alike.

### EXPENDITURES (5450)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	224,004	122,265	146,511	126,690	110,386
Materials & Supplies	37,378	3,994	9,544	4,450	4,450
Contractual Services	105,556	19,636	61,786	62,560	52,100
Other	42	59	200	0	0
<b>TOTAL</b>	<b>366,980</b>	<b>145,954</b>	<b>218,041</b>	<b>193,700</b>	<b>166,936</b>

### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>9</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4</b>

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	11 OPERATIONS – FIXED ROUTE

### MISSION

Provide a safe, reliable, cost effective, efficient public transportation system that meets the changing needs of our community.

### GOALS

- Provide safe efficient, reliable, and professional public transit service through the operation of its fixed routes.

### OBJECTIVES

- To increase the number of passengers per total mile
- To decrease the cost per passenger.

### EXPENDITURES (5811)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	3,946,306	4,502,867	3,877,792	4,470,760
Materials & Supplies	0	433,661	546,530	605,807	546,600
Contractual Services	0	235,211	317,927	268,644	282,401
Other	0	1,441	46,960	10,291	106,189
TOTAL	0	4,616,619	5,414,284	4,762,534	5,405,950

### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	102.45	104.70	104.70	101.61

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	11 OPERATIONS – FIXED ROUTE

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Number of passenger/Ridership	4,060,592	4,596,162	4,412,316	4,412,316
Number of miles	1,495,127	1,937,832	1,738,920	1,738,920
Number of hours	140,760	154,492	139,043	139,043
Total operating revenue	2,339,610	2,227,466	2,399,600	2,591,568
Total operating expenditures	7,061,932	7,191,630	8,246,585	8,421,746
<b>Efficiency Measures</b>				
Number of passengers per total mile	2.72	2.37	2.54	2.54
Number of passengers per hour	28.85	29.75	31.73	31.73
Farebox Recovery Rate	33%	31%	29%	31%
Cost per passenger	1.74	1.56	1.87	1.91
Cost per hour	50.17	46.55	59.31	60.57
<b>Effectiveness Measures</b>				
% change in cost per passenger	1.00	1.00	1.20	1.02
% change in cost per hour	1.00	1.00	1.27	1.02
% change in passenger per mile	1.00	1.00	1.07	1.00

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	12 OPERATIONS - PARATRANSIT

### MISSION

To provide special transportation services on demand for disabled citizens.

### GOALS

- Efficiently provide a high quality transportation service to disabled members of the community.

### OBJECTIVES

- To decrease cost per passenger

### EXPENDITURES (5812)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	901,457	907,155	863,358	904,505
Materials & Supplies	0	101,463	120,954	85,560	87,800
Contractual Services	0	66,002	104,845	98,203	97,469
Other	0	17,328	15,200	10,944	20,596
TOTAL	0	1,086,250	1,148,154	1,058,065	1,110,370

### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	19.35	19.35	19.35	19.2



FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	12 EL LIFT – PARA - TRANSIT

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Number of passenger/Ridership	48,000	41,838	44,907	48,050
Number of miles	338,183	301,964	328,156	328,000
Number of hours	33,280	35,360	37,482	40,106
Total operating revenue	31,895	29,593	33,000	36,960
Total operating expenditures	1,581,553	1,923,999	2,043,469	2,057,063
<b>Efficiency Measures</b>				
Number of passengers per total mile	.14	.14	.14	.15
Number of passengers per hour	1.44	1.18	1.20	1.20
Farebox Recovery Rate	2.0%	2.0%	2.0%	2.0%
Cost per passenger	32.95	45.99	45.48	42.81
Cost per hour	47.52	54.41	54.49	51.29
<b>Effectiveness Measures</b>				
% change in cost per passenger	1.08	1.40	1.00	.94
% change in cost per hour	1.08	1.14	1.00	.94
% change in passenger per mile	1.08	1.00	1.00	1.07

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	13 MAINTENANCE – FIXED ROUTE

## MISSION

To provide a safe, reliable, cost effective and efficient service for public transportation.

## GOALS

- To provide clean reliable, safe, and efficient vehicles for our customers and our operators.

## OBJECTIVES

- Reduce costs and improve reliability of vehicles through a systematic program of preventive rather than demand maintenance.
- Reduce fleet size at a level to maintain adequate services thereby reducing maintenance.
- Increase utilization level of vehicles, including rotating to stabilize costs.
- Ensure vehicle availability.
- Seek good warranties, and follow up.
- Provide for pertinent and current mechanics training.
- Maintain safety practices throughout operations.
- Reduce accident claims.
- Increase miles between mechanical road calls.

## EXPENDITURES (5813)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	854,642	828,273	888,692	904,995
Materials & Supplies	0	579,087	512,507	530,935	507,800
Contractual Services	0	157,971	237,153	217,365	222,488
Other	0	0	0	0	8,366
<b>TOTAL</b>	<b>0</b>	<b>1,591,700</b>	<b>1,577,933</b>	<b>1,636,992</b>	<b>1,643,649</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>20.94</b>	<b>20.94</b>	<b>20.94</b>	<b>20.80</b>

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	14 MAINTENANCE – PARATRANSIT

## MISSION

To provide a safe, reliable, cost effective and efficient service for public transportation.

## GOALS

- To provide safe and dependable transportation to customers, paratransit and operation in a cost effective manner.

## OBJECTIVES

- Reduce costs and improve reliability of vehicles through a systematic program of preventative rather than demand maintenance.
- Reduce fleet size at a level to maintain adequate services thereby reducing maintenance.
- Increase utilization level of vehicles, including rotating to stabilize costs.
- Ensure vehicle availability.
- Seek good warranties, and follow up.
- Provide for pertinent and current mechanics training.
- Maintain safety practices throughout operations.
- Reduce accident claims.
- Increase miles between mechanical road calls.

## EXPENDITURES (5814)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	216,024	199,653	210,491	224,809
Materials & Supplies	0	104,446	49,783	47,994	51,000
Contractual Services	0	47,573	56,993	42,460	42,955
Other	0	0	0	0	2,092
<b>TOTAL</b>	<b>0</b>	<b>368,043</b>	<b>306,429</b>	<b>300,945</b>	<b>320,856</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>5.34</b>	<b>5.34</b>	<b>5.34</b>	<b>5.20</b>

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	15 TRAINING & SAFETY

#### EXPENDITURES (5815)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	59,882	70,869	104,604	95,748
Materials & Supplies	0	3,084	6,061	4,386	5,960
Contractual Services	0	3,656	6,400	5,041	2,850
Other	0	0	0	0	0
TOTAL	0	66,622	83,330	114,031	104,558

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	2.14	2.14	2.14	1

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	30 BUILDING/GROUNDS MAINT.

#### EXPENDITURES (5830)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	129,254	225,903	210,977	119,856
Materials & Supplies	0	20,222	38,488	34,600	34,700
Contractual Services	0	166,168	221,472	195,889	208,913
Other	0	0	0	0	2,475
TOTAL	0	315,644	485,863	441,466	365,944

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	4.12	4.12	4.12	3.98

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	31 BUS STOPS/SHELTERS

#### EXPENDITURES (5831)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	78,594	81,562	80,780	76,950
Materials & Supplies	0	2,904	9,246	6,687	5,200
Contractual Services	0	6,351	20,270	17,090	15,690
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>87,849</b>	<b>111,078</b>	<b>104,557</b>	<b>97,840</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>2.12</b>	<b>2.12</b>	<b>2.12</b>	<b>1.98</b>

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	60 GENERAL ADMINISTRATION

#### EXPENDITURES (5860)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	510,865	316,893	275,181	197,334	169,137
Materials & Supplies	23,748	14,157	14,848	16,138	13,137
Contractual Services	242,659	253,487	484,351	437,860	531,083
Other	7,400,670	132	0	4	0
TOTAL	8,177,942	584,669	774,380	651,336	713,357

#### FULL TIME EQUIVALENTS (FTE) (5860)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	11	7.5	7	7	5.5

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	70 PLANNING

#### MISSION

- To provide a better efficient and cost effective public transportation system in the Laredo area.

#### GOALS

- To develop strategic short and long term transit planning.
- Identify Laredo's needs in public transportation by reviewing and analyzing information and other database systems.

#### OBJECTIVES

- To plan, design and to construct new stations and facilities.
- Enhance our customer's focus.
- Integrate transportation and land use.
- Improve mobility and access.
- Maintain financial stability.

#### EXPENDITURES (5870)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	81,697	108,866	102,119	86,398
Materials & Supplies	0	2,338	3,300	3,300	2,300
Contractual Services	0	10,849	20,605	20,025	9,130
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>94,884</b>	<b>132,771</b>	<b>125,444</b>	<b>97,828</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	80 MARKETING

#### MISSION

- To provide and promote community awareness of public transportation services targeting the general public, commuters, travelers, individuals with limited transportation alternatives and special transportation services for the elderly and disabled.

#### GOALS

- To promote public transportation by media and social events.
- To develop marketing campaigns to increase awareness of public transportation alternatives.

#### OBJECTIVES

- To increase the promotion and development of marketing materials for enhancing public transportation awareness.
- To increase the relationship with customers to satisfy the needs of public transportation.
- To increase ridership and loyalty of customers by developing better city bus services.

#### EXPENDITURES (5880)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	67,790	77,495	70,525	72,972
Materials & Supplies	0	9,670	9,415	9,414	9,481
Contractual Services	0	21,681	62,435	62,747	57,380
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>99,141</b>	<b>149,345</b>	<b>142,686</b>	<b>139,833</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	90 CUSTOMER SERVICE

#### MISSION

- To provide 100% customer level of satisfaction for all El Metro services.

#### GOALS

- Evaluate and redefine current policies and procedures to increase levels of customer service.
- To have staff trained to increase communication and customer service skills.

#### OBJECTIVES

- To provide the most accurate information to the public.
- To provide service with a smile.

#### EXPENDITURES (5890)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	185,637	176,624	214,008	252,210
Materials & Supplies	0	7,180	15,730	6,839	8,400
Contractual Services	0	12,159	21,673	17,860	45,700
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>204,976</b>	<b>214,027</b>	<b>238,707</b>	<b>306,310</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>